FY20 Site Based Budgeting – Update

Equity. Excellence. Empowerment. August 21, 2019



Site-based Budgeting

- Process for allocating funds
 - Consideration of defined criteria
 - Calculate a per school allocation based on need
 - Notify principal and school site council of amount
 - School team submits plan to utilize allocation, menu of options
 - Central Office team will review and offer feedback/approval

Site-based budgeting is a process in which increased budgetary authority is granted to the school

Site-based Budgeting

Criteria

- Identified service needs: English Learners & Special education
- High priority issues not covered by grant funds
 - Class bubble issues
 - Prior resource cuts

Timeline

- Presently-drafting school allocations
- Week of 8/26: Notify School leaders of resource amount
- Week of 9/2: Submit requests to Central Office
- Week of 9/9: Rolling dispersal of resources
- Week of 9/16: Rolling dispersal of resources
- Week of 9/23: Rolling dispersal of resources
- Week of 9/30: Resources delivered to students

Site-based Budgeting

Suggested Menu

		Fringe	Total	Pro-rated Costs for Resource Options									
	Salary			0.2		0.4		0.6		0.8		1	
Assistant Principal	\$ 110,000.00	\$ 22,000.00	\$ 132,000.00	\$	26,400.00	S	52,800.00	\$	79,200.00	\$	105,600.00	\$	132,000.
Teacher	\$ 80,000.00	\$ 16,000.00	\$ 96,000.00	S	19,200.00	S	38,400.00	S	57,600.00	S	76,800.00	S	96,000
Para	\$ 32,500.00	\$ 6,500.00	\$ 39,000.00	S	7,800.00	S	15,600.00	\$	23,400.00	S	31,200.00	S	39,000
Social Worker	\$ 93,500.00	\$ 18,700.00	\$ 112,200.00	S	22,440.00	S	44,880.00	\$	67,320.00	S	89,760.00	S	112,200
Speech Pathologist	\$ 77,500.00	\$ 15,500.00	\$ 93,000.00	S	18,600.00	S	37,200.00	S	55,800.00	S	74,400.00	S	93,000
Psychologist	\$ 100,000.00	\$ 20,000.00	\$ 120,000.00	S	24,000.00	S	48,000.00	S	72,000.00	S	96,000.00	S	120,000
Guidance Counselor	\$ 92,000.00	\$ 18,400.00	\$ 110,400.00	S	22,080.00	S	44,160.00	S	66,240.00	S	88,320.00	S	110,400
BCBA	\$ 96,500.00	\$ 19,300.00	\$ 115,800.00	S	23,160.00	S	46,320.00	S	69,480.00	\$	92,640.00	S	115,800
Clerk	\$ 48,000.00	\$ 9,600.00	\$ 57,600.00	S	11,520.00	S	23,040.00	S	34,560.00	S	46,080.00	S	57,600
Tutors	\$ 15,300.00	s -	\$ 15,300.00	S	3,060.00	S	6,120.00	S	9,180.00	S	12,240.00	S	15,300
PT Parent Liaison	\$ 11,340.00	s -	\$ 11,340.00	S	2,268.00	S	4,536.00	S	6,804.00	S	9,072.00	S	11,340
Library Assistant	\$ 30,000.00	\$ 6,000.00	\$ 36,000.00	S	7,200.00	\$	14,400.00	\$	21,600.00	S	28,800.00	S	36,000
Materials													
Contracted Services													
PD Stipends													

FY20 School Readiness – Update



First Day of School Countdown

- 6 days and counting
- Back to school Event: Tomorrow
- August 12th: All administrators returned
- August 14th and 15th: August Leadership
- August 22nd: Inaugural back to school block party, 3:30-6:30pm
- August 26th: All teachers return
- August 27th: First day of School, 1st-12th
- September 3rd: First day of School PreK, K

First Day of School Countdown

